MANITOBA

ILLUSTRATION OF SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

DEPARTMENT OF THE CIVIL SERVICE COMMISSION 1983-84 ESTIMATES

PREFACE
TO
THE CIVIL SERVICE COMMISSION 83/84 ESTIMATES
SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE CIVIL SERVICE COMMISSION TO PROVIDE ADDITIONAL DETAILED INFORMATION AND CLARIFICATION TO THE PRINTED MAIN ESTIMATES. THE PURPOSE IS TO PROVIDE BACKGROUND ON THE COMMISSION WHICH WILL COMPLEMENT THE INFORMATION CONTAINED IN THE MAIN ESTIMATES. IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE WITH THE ESTIMATES REVIEW.

THE CONTENTS OF THE SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES A DEPARTMENTAL OVERVIEW INCLUDING ORGANIZATION, STATUTORY RESPONSIBILITIES, EXPENDITURES AND STAFF YEAR SUMMARIES FOR THE 83/84 FISCAL YEAR. THE INFORMATION IN PART 2 PROVIDES DETAILED FINANCIAL INFORMATION FOR EACH OF THE DIVISIONS AND BRANCHES ALONG WITH AN EXPLANATION OF THE VARIOUS BENEFIT PLANS. FINALLY, PART 3 PROVIDES HISTORICAL INFORMATION CONSISTING OF A FIVE YEAR EXPENDITURE AND STAFF SUMMARY BY APPROPRIATION FOR THE YEARS ENDING MARCH 31, 1980 TO MARCH 31, 1984.

THIS DOCUMENT HAS BEEN DEVELOPED ON A TRIAL BASIS TO ASSIST IN THE REVIEW OF THE PRINTED MAIN ESTIMATES OF THE CIVIL SERVICE COMMISSION. IT IS HOPED THAT THE INFORMATION WILL PROVE USEFUL AND ASSIST MEMBERS OF THE LEGISLATURE IN THE ESTIMATES REVIEW PROCESS. THE CIVIL SERVICE COMMISSION WOULD WELCOME FEEDBACK FROM THE MEMBERS AS TO THE USEFULNESS OF THIS SUPPLEMENT.

HONOURABLE MARY BETH DOLIN
MINISTER RESPONSIBLE FOR
THE CIVIL SERVICE ACT.

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PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF THE CIVIL SERVICE COMMISSION

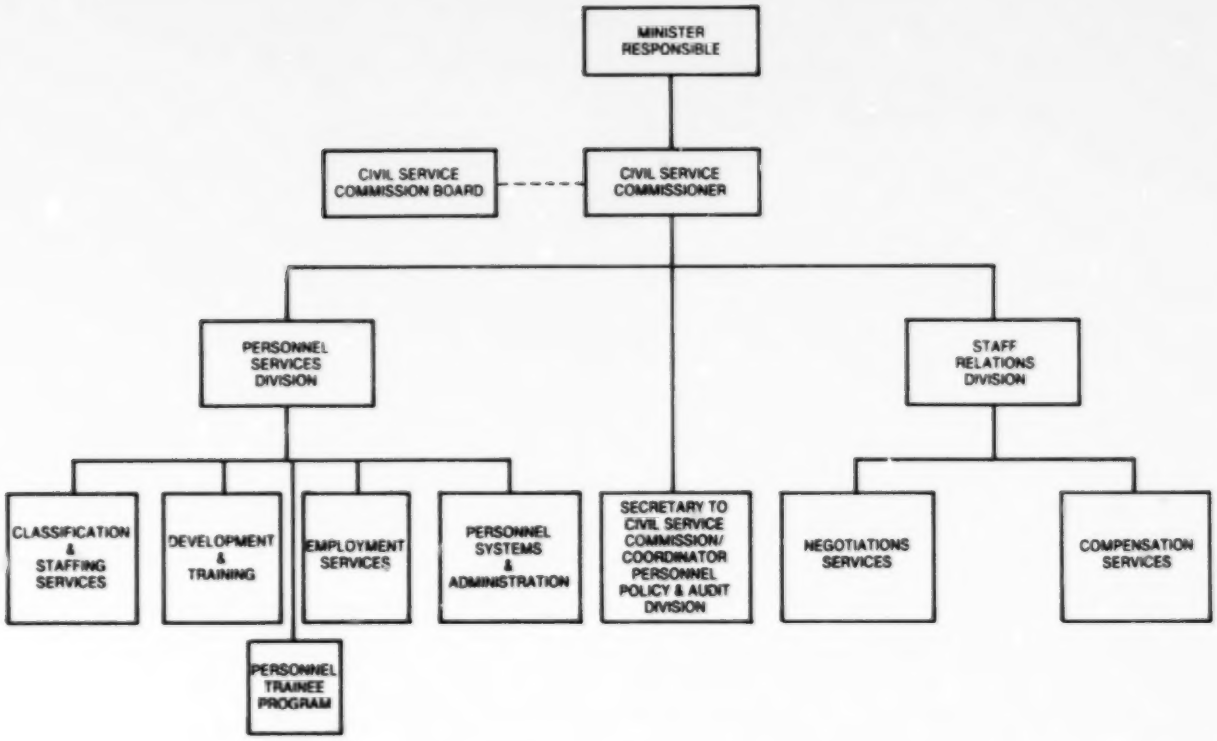
The Department of the Civil Service Commission was formed in 1979 with the integration of the functions of Personnel Administration, Development and Training and Staff Relations from the former Management Committee of Cabinet with the existing functions of the then Civil Service Commission and the Civil Service Commission Board.

The Commission is made up of two main operating divisions comprised of specialized program areas and a separate centralized policy and audit unit which also provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of the Civil Service Act.

The organization of the Commission is outlined in the following organization chart. Descriptions of the Role and responsibilities of each of these areas is included in Part 2.

SCHEDULE 1

ORGANIZATION CHART



SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE COMMISSION

- The Civil Service Act

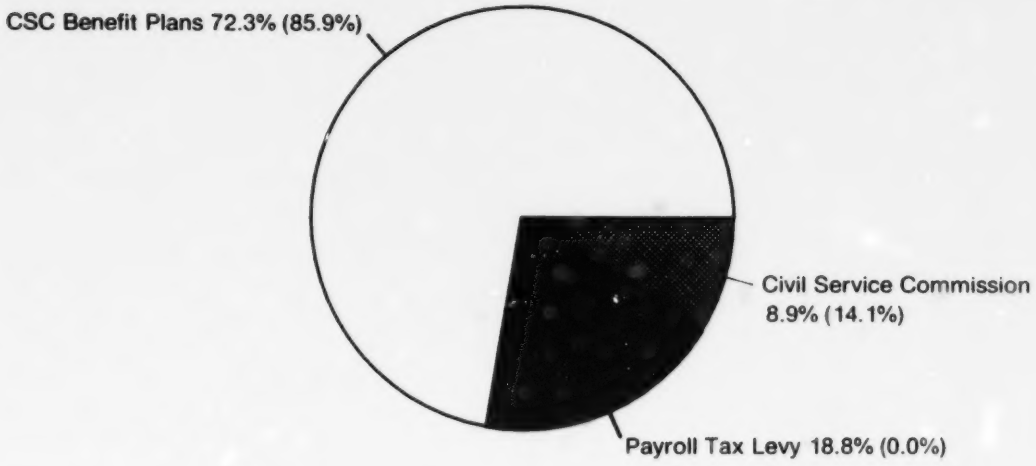
SCHEDULE 3

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY APPROPRIATION

		1982-83	1983-84
1.	Civil Service Commission		
	A. Salaries	$ 1,987,800	$ 2,382,500
	B. Operating Expenses	1,007,400	885,300
2.	Civil Service Commission Benefit Plans		
	A. Civil Service Superannuation Plan	6,649,000	7,650,000
	B. Canada Pension Plan	3,922,600	5,109,100
	C. Group Life Insurance Plan	1,342,400	1,706,200
	D. Workers Compensation	500,000	500,000
	E. Unemployment Insurance	4,167,300	8,648,100
	F. Dental Plan	1,641,000	2,800,000
3.	Levy for Health And Post-Secondary Education	—	6,870,200
	TOTAL FOR CIVIL SERVICE	$21,217,500	$36,551,400

SCHEDULE 4

Civil Service Commission
Main Estimates Of Expenditure
Percentage Distribution
By Main Appropriation
1983/84
With Comparative Previous Year In ( )



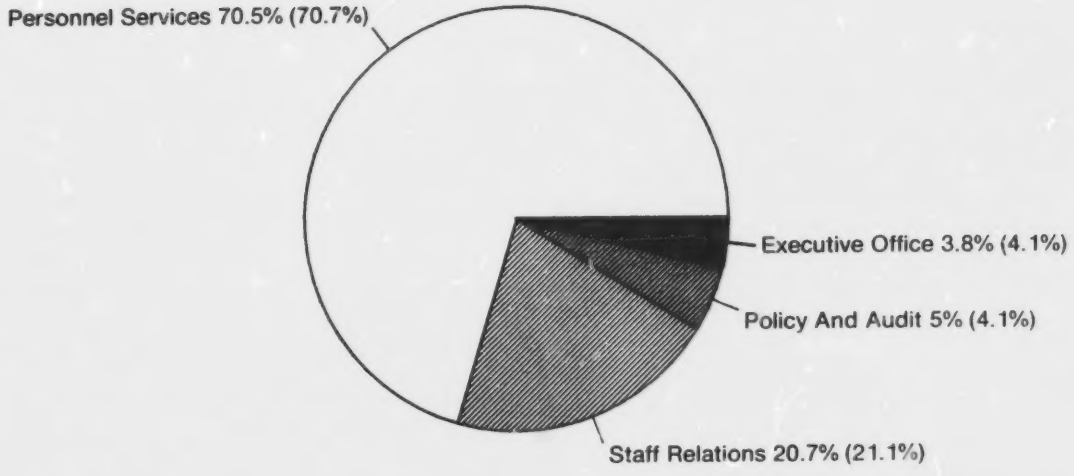
SCHEDULE 5

CIVIL SERVICE COMMISSION
STAFF YEAR SUMMARY 1983/84
BY STAFF CATEGORY

Division	Staff Categories						Total	
	Managerial		Professional		Clerical			
	SY	$	SY	$	SY	$	SY	$
EXECUTIVE OFFICE	1.00	66,200			1.00	24,100	2.00	90,300
PERSONNEL SERVICES	5.00	234,800	28.00	1,022,000	20.00	423,000	53.00	1,679,800
POLICY AND AUDIT	1.00	45,200	1.00	74,200			2.00	119,400
STAFF RELATIONS	2.00	104,600	8.00	347,800	2.00	40,600	12.00	493,000
TOTAL	9.00	450,800	37.00	1,444,000	23.00	487,700	69.00	2,382,500

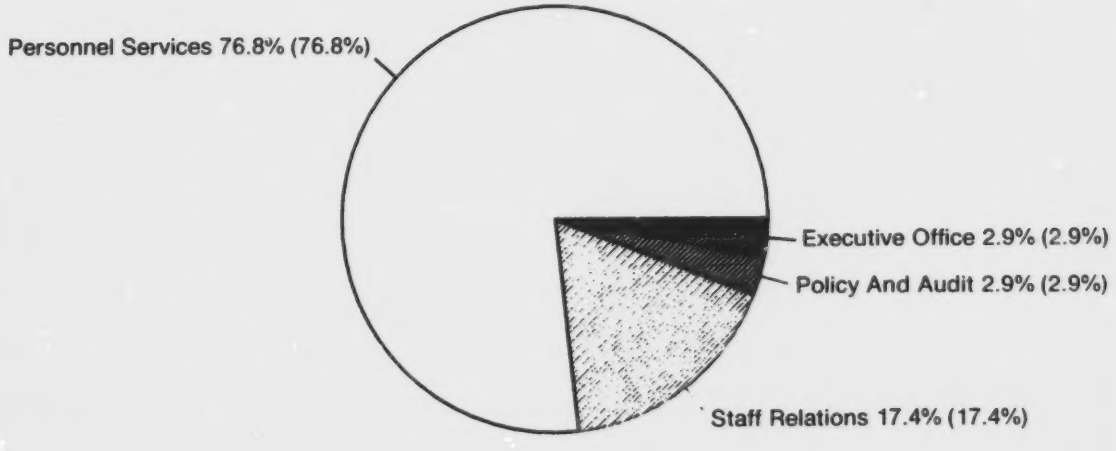
SCHEDULE 6

Civil Service Commission
1983/84 Staff Year Summary
Percentage Distribution Of Salaries
By Operating Division
With Comparative Previous Year In ( )



SCHEDULE 7

Civil Service Commission
1983/84 Staff Year Summary
Percentage Distribution Of Staff Years
By Operating Division
With Comparative Previous Year In ( )



PART 2
DETAILED FINANCIAL INFORMATION

Adjusted Vote 1982-83	Civil Service Commission (XVII)		Year Ended March 31, 1984
	DEPARTMENT SUMMARY		
$ 2,995,200	1.	Civil Service Commission	$ 3,267,800
18,222,300	2.	Civil Service Commission Benefit Plans	26,413,400
—	3.	Levy for Health And Post-Secondary Education	6,870,200
$21,217,500*		**TOTAL FOR THE DEPARTMENT CIVIL SERVICE COMMISSION**	$36,551,400

*RECONCILIATION STATEMENT

Details	1982-83 Estimate
1982-83 Main Estimates	$21,033,800
Allocation of General Salary Increase	136,900
Transfer of functions from Natural Resources	46,800
1982-83 Adjusted Vote	$21,217,500

Adjusted Vote 1982-83	Appro. No.	Civil Service Commission (XVII) Details of Appro.	Year Ending March 31, 1984	Resolution No.
$2,995,200	1.	**CIVIL SERVICE COMMISSION**	$ 3,267,800	27
				Reference No.
$ 87,200		EXECUTIVE OFFICE	$ 96,800	1
$2,277,500		PERSONNEL SERVICES DIVISION	$ 2,443,300	
		• Develops and delivers personnel management programs and services to government departments.		
73,300		Administration	80,400	2
741,200		Personnel Systems & Administration	819,300	3
554,700		Classification and Staffing	591,100	4
228,500		Employment Services	263,300	5
679,800		Development and Training	689,200	6
$ 88,400		POLICY AND AUDIT DIVISION	$ 126,700	7
$ 542,100		STAFF RELATIONS DIVISION	$ 601,000	
		• Represents the government in union-management relations within the public service.		
		• Provides specialist and consultative services in respect of labour relations to the Civil Service Commission and departments of government.		
343,100		Negotiation Services	382,500	8
199,000		Compensation Services	218,500	9

REFERENCE NO. 1

EXECUTIVE OFFICE

- Advises and informs the Minister Responsible on all aspects of personnel administration.
- Initiates the development and formulation of government personnel policy.
- Co-ordinates and manages the activities of the Department.
- Participates as a member of the Civil Service Commission Board.

Adjusted Vote 1982-83			Year Ending March 31, 1984	
SY	$		SY	$
		PERSONNEL		
1.00	60,700	Managerial	1.00	66,200
1.00	20,100	Clerical	1.00	24,100
2.00	80,800	Total Personnel	2.00	90,300
		OTHER EXPENDITURES		
	100	Membership Fees		100
	1,100	Telephone		1,500
	2,000	Automobiles		2,000
	500	Publications		200
	300	Freight		—
	1,200	Travel		2,000
	400	Miscellaneous		200
	800	Educational Assistance		500
	6,400	Total Other Expenditures		6,500
	87,200	TOTAL EXPENDITURES		96,800

REFERENCE NO. 2

ADMINISTRATION

- Provides direction, control and co-ordination of Personnel Services Division programs.
- Advises the Civil Service Commissioner on the development of government policy related to personnel management.
- Monitors and administers the level and allocation of staff complement of the Civil Service within the guidelines and limits approved by Treasury Board.

Adjusted Vote 1982-83			Year Ending March 31, 1984	
SY	$		SY	$
		PERSONNEL		
1.00	49,900	Managerial	1.00	55,300
1.00	16,900	Clerical	1.00	20,400
2.00	66,800	Total Personnel	2.00	75,700
		OTHER EXPENDITURES		
	200	Membership Fees		100
	1,100	Telephone		1,500
	600	Publications		300
	300	Freight		—
	3,000	Travel		2,000
	500	Miscellaneous		300
	800	Educational Assistance		500
	6,500	Total Other Expenditures		4,700
	73,300	TOTAL EXPENDITURES		80,400

REFERENCE NO. 3

PERSONNEL SYSTEMS AND ADMINISTRATION

- Develops and manages personnel information and record systems to provide for the information requirements of Cabinet, the Civil Service Commission and departmental managers.
- Administers various benefits and insurance programs assigned through the Staff Relations Division.
- Provides administrative and financial management services to the department.
- Co-ordinates, enhances and supports the communications and public relations efforts of Civil Service Commission management.

Adjusted Vote 1982-83			Year Ending March 31, 1984	
SY	$		SY	$
		PERSONNEL		
1.00	36,500	Managerial	1.00	45,100
3.00	90,300	Professional	3.00	103,200
11.00	149,800	Clerical	11.00	224,800
15.00	276,600	Total Personnel	15.00	373,100
		OTHER EXPENDITURES		
	500	Fringe Benefits		500
	100	Membership Fees		500
	6,000	Furniture		6,000
	33,900	Stationery		28,800
	3,600	Telephone		5,900
	70,000	Development		67,000
	305,800	Machine Utilization		279,700
	13,200	Equipment Rental		24,000
	4,300	Line Rental		4,000
	15,900	Data Entry		13,900
	8,000	Paper		9,000
	—	Publications		500
	1,100	Freight		1,700
	1,200	Travel		1,200
	—	Miscellaneous		500
	1,000	Educational Assistance		3,000
	464,600	Total Other Expenditures		446,200
	741,200	TOTAL EXPENDITURES		819,300

REFERENCE NO. 4

CLASSIFICATION AND STAFFING

- Develops and maintains recruitment, selection and classification programs on behalf of the government.
- Provides consultative and educational programs for departments in support of improved personnel management.

Adjusted Vote 1982-83			Year Ending March 31, 1984	
SY	$		SY	$
		PERSONNEL		
1.00	38,200	Managerial	1.00	49,300
11.00	378,400	Professional	11.00	410,000
4.00	54,500	Clerical	4.00	72,400
16.00	471,100	Total Personnel	16.00	531,700
		OTHER EXPENDITURES		
	10,000	Professional Fees		—
	200	Membership Fees		400
	—	Office Space		900
	4,000	Furniture		2,800
	39,000	Stationery		31,700
	7,000	Telephone		8,500
	—	Special Equipment		200
	2,500	Automobiles		2,500
	1,500	Construction		—
	—	Advertising		1,500
	300	Publications		300
	500	Freight		500
	13,500	Travel		6,500
	2,000	Miscellaneous		500
	3,100	Educational Assistance		3,100
	83,600	Total Other Expenditures		59,400
	554,700	TOTAL EXPENDITURES		591,100

REFERENCE NO. 5

EMPLOYMENT SERVICES

- Provides career counselling programs and services to both the public and to existing employees.
- Provides employee health counselling and educational programs to departmental managers and staff.
- Co-ordinates medical/psychological referrals and assessments as required by government policy.
- Develops and delivers programs and support services related to Equal Employment Opportunity.

Adjusted Vote 1982-83			Year Ending March 31, 1984	
SY	$		SY	$
		PERSONNEL		
1.00	27,900	Managerial	1.00	35,800
3.26	115,500	Professional	3.26	135,100
3.00	55,500	Clerical	3.00	66,400
7.26	198,900	Total Personnel	7.26	237,300
		OTHER EXPENDITURES		
	200	Professional Fees		200
	—	Other Fees		200
	400	Membership Fees		800
	4,000	Furniture		1,900
	3,900	Stationery		5,700
	1,800	Telephone		3,900
	5,500	Special Equipment		—
	2,100	Computer Expenditures		2,100
	3,000	Automobiles		3,500
	1,600	Advertising		—
	3,800	Publications		2,400
	300	Freight		500
	2,100	Travel		2,800
	—	Miscellaneous		500
	900	Educational Assistance		1,500
	29,600	Total Other Expenditures		26,000
	228,500	TOTAL EXPENDITURES		263,300

REFERENCE NO. 6

DEVELOPMENT AND TRAINING

- Develops and delivers employee education programs to meet service-wide training needs.
- Provides consultation and support services to departments in the development and use of training resources.
- Develops and administers the Educational Leave and Assistance Policy.
- Provides leadership and support to the Media Advisory Council.

Adjusted Vote 1982-83			Year Ending March 31, 1984	
SY	$		SY	$
		PERSONNEL		
1.00	41,700	Managerial	1.00	49,300
9.26*	317,800	Professional	9.26	373,700*
2.00	32,900	Clerical	2.00	39,000
12.26	392,400	Total Personnel	12.26	462,000
		OTHER EXPENDITURES		
	77,200	Professional Fees		40,400
	1,900	Membership Fees		2,100
	10,800	Office Space		5,200
	1,200	Furniture		2,000
	83,500	Stationery		48,500
	6,800	Telephone		14,800
	6,900	Special Equipment		11,700
	—	Computer Expenditures		4,500
	5,000	Automobiles		2,000
	2,500	Construction		2,500
	14,800	Publications		41,000
	3,500	Freight		3,900
	22,000	Travel		9,000
	10,700	Miscellaneous		14,400
	16,800	Educational Assistance		17,700
	8,300	Subsistance		3,200
	15,500	Transportation		4,300
	287,400	Total Other Expenditures		227,200
	679,800	TOTAL EXPENDITURES		689,200

*This figure includes an allocation for one person involved in the Personnel Trainee Program in which the individual is on rotational job assignment throughout the Civil Service Commission. The program objective is to develop personnel resources for placement throughout the civil service.

REFERENCE NO. 7

POLICY AND AUDIT DIVISION

- Ensures the identification, development and communication of personnel management policies and procedures.
- Provides a mechanism to monitor, review and report on the status of personnel management programs and practices within the government service through the Commission to the Minister Responsible and the Legislature.
- Promotes and consults on the development of personnel management programs and policies by departmental management.
- Acts as the Secretary of the Civil Service Commission Board.

Adjusted Vote 1982-83			Year Ending March 31, 1984	
SY	$		SY	$
		PERSONNEL		
1.00	38,200	Managerial	1.00	45,200
1.00	43,200*	Professional	1.00	74,200*
2.00	81,400	Total Personnel	2.00	119,400
		OTHER EXPENDITURES		
	200	Other Fees		200
	200	Membership Fees		100
	100	Furniture		—
	2,300	Stationery		2,000
	500	Telephone		500
	200	Automobiles		100
	300	Publications		200
	1,600	Travel		1,400
	900	Educational Assistance		500
	300	Subsistance		400
	400	Transportation		1,900
	7,000	Total Other Expenditures		7,300
	88,400	TOTAL EXPENDITURES		126,700

*This figure includes fees paid to Civil Service Board Members.

REFERENCE NO. 8

NEGOTIATION SERVICES

- Acts as an agent for the employer in the collective bargaining and grievance arbitration process.
- Implements and administers collective agreements.
- Provides consultative and educational services to department management in respect of collective agreements and regulations.
- Liaises and provides consultative services within the public sector including health facilities.

Adjusted Vote 1982-83			Year Ending March 31, 1984	
SY	$		SY	$
		PERSONNEL		
1.00	50,300	Managerial	1.00	55,300
5.00	194,500	Professional	5.00	228,100
2.00	33,700	Clerical	2.00	40,600
8.00	278,500	Total Personnel	8.00	324,000
		OTHER EXPENDITURES		
	39,600	Professional Fees		39,600
	200	Membership Fees		200
	900	Furniture		900
	9,000	Stationery		4,900
	3,500	Telephone		4,500
	1,500	Automobiles		1,500
	800	Publications		800
	800	Freight		800
	7,000	Travel		4,000
	700	Miscellaneous		700
	600	Educational Assistance		600
	64,600	Total Other Expenditures		58,500
	343,100	TOTAL EXPENDITURES		382,500

REFERENCE NO. 9

COMPENSATION SERVICES

- Reviews and recommends benefits, allowances and disposable income provisions.
- Reviews and recommends various public pension and group insurance plans.
- Develops and administers the pay plans.
- Compiles and interprets data supportive to the collective bargaining process and the staffing and classification functions.
- Administers the compensation information exchange program with other governments and private employers.

Adjusted Vote 1982-83			Year Ending March 31, 1984	
SY	$		SY	$
		PERSONNEL		
1.00	41,700	Managerial	1.00	49,300
3.00	99,600	Professional	3.00	119,700
4.00	141,300	Total Personnel	4.00	169,000
		OTHER EXPENDITURES		
	45,000	Professional Fees		40,000
	200	Membership Fees		200
	200	Furniture		200
	1,000	Stationery		1,000
	1,500	Telephone		2,000
	—	Computer Expenditures		100
	200	Automobiles		200
	1,000	Publications		1,000
	200	Freight		200
	7,000	Travel		3,200
	400	Miscellaneous		400
	1,000	Educational Assistance		1,000
	57,700	Total Other Expenditures		49,500
	199,000	TOTAL EXPENDITURES		218,500

Adjusted Vote 1982-83	Appro. No.	Civil Service Commission (XVII) Details of Appro.	Year Ending March 31, 1984	Resolution No.
$18,222,300	2.	**CIVIL SERVICE COMMISSION BENEFIT PLANS**	$26,413,400	28

These plans provide certain benefits to employees of the Manitoba Government and its various boards, commissions and agencies, as required by legislation or agreement. The Civil Service Commission carries out the financial responsibilities of the employer in the following areas:

			Reference No.
6,649,000	Civil Service Superannuation Plan	7,650,000	1
3,922,600	Canada Pension Plan	5,109,100	2
1,342,400	Group Life Insurance Plan	1,706,200	3
500,000	Workers Compensation	500,000	4
4,167,300	Unemployment Insurance Plan	8,648,100	5
1,641,000	Dental Plan	2,800,000	6

REFERENCE NO. 1

$ 6,649,000 — **CIVIL SERVICE SUPERANNUATION ACT** — $ 7,650,000

- This act provides a pension plan for all eligible civil servants. The Civil Service Commission reimburses the Civil Service Superannuation Board the employer's share (50%) of pensions paid to retired civil servants, including the annual cost of living increase.

REFERENCE NO. 2

3,922,600 — **CANADA PENSION PLAN** — 5,109,100

- As required by the Canada Pension Act, the Civil Service Commission pays the employer's matching contribution to the Canada Pension Plan for all eligible civil servants.

REFERENCE NO. 3

1,342,400 — **CIVIL SERVICE GROUP LIFE INSURANCE** — 1,706,200

- The Public Servants Insurance Act provides for basic insurance coverage, including group life and accidental death and dismemberment insurance, for all eligible civil servants. The Civil Service Commission pays 1/3 of the cost of this plan on behalf of the government.

REFERENCE NO. 4

500,000	**WORKERS' COMPENSATION BOARD** ● As required by the Workers Compensation Act, the Civil Service Commission remits to the Workers Compensation Board, assessments applicable to government employees injured at work.	500,000

REFERENCE NO. 5

4,167,300	**UNEMPLOYMENT INSURANCE PLAN** ● As required by the Unemployment Insurance Act, the Civil Service Commission pays the employer's share of premiums on behalf of all civil servants to the Unemployment Insurance Fund.	8,648,100

REFERENCE NO. 6

1,641,000	**DENTAL PLAN** ● As negotiated under various collective agreements or as provided in the Regulations under the Civil Service Act, the Dental Plan provides coverage for basic and major restorative dentistry to all eligible civil servants. The Civil Service Commission reimburses the plan carrier (Manitoba Blue Cross) for payments made to government employees under the plan as well as an administrative fee.	2,800,000

Adjusted Vote 1982-83	Appro. No.	Civil Service Commission (XVII) Details of Appro.	Year Ending March 31, 1984	Resolution No.
—	.....3.	**LEVY FOR HEALTH AND POST-SECONDARY EDUCATION**	6,870,200	29

- Provides for the payment to the Department of Finance as required by the Health and Post-Secondary Education Tax Levy Act. Under this Act, an employer is to pay a tax levy of 1½ percent of salaries.

PART 3
HISTORICAL INFORMATION

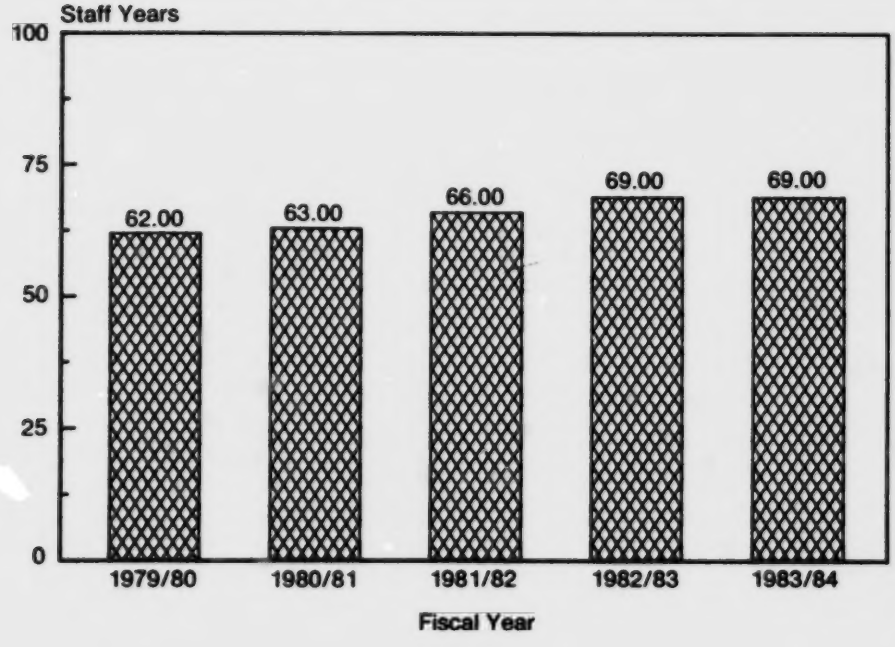
APPENDIX 1

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1980 — MARCH 31, 1984

	ACTUAL EXPENDITURES									
	1979/80		1980/81		1981/82		Adjusted Voted 1982/83		Main Estimates 1983/84	
	SY	$	SY	$	SY	$	SY	$	SY	$
Salaries	62.00	1,265.2	63.00	1,418.7	66.00	1,636.8	69.00	1,987.8	69.00	2,382.5
Other Expenditures	—	655.1	—	801.0	—	900.2	—	1,007.4	—	885.3
Civil Service Superannuation Plan	—	4,391.5	—	4,949.4	—	5,638.2	—	6,649.0	—	7,650.0
Canada Pension Plan	—	2,929.4	—	3,363.0	—	3,863.2	—	3,922.6	—	5,109.1
Group Life Insurance Plan	—	1,017.8	—	1,150.9	—	1,280.5	—	1,342.4	—	1,706.2
Workers Compensation	—	858.1	—	463.1	—	775.9	—	500.0	—	500.0
Unemployment Insurance Plan	—	3,009.2	—	3,758.4	—	5,375.3	—	4,167.3	—	8,648.1
Dental Plan	—	—	—	457.6	—	1,553.5	—	1,641.0	—	2,800.0
Levy for Health and Post-Secondary Education	—	—	—	—	—	—	—	—	—	6,870.2
TOTAL	62.00	14,126.3	63.00	16,362.1	66.00	21,023.6	69.00	21,217.5	69.00	36,551.4

APPENDIX 2

Civil Service Commission
Five Year Staff History



Civil Service Commission
Five Year Expenditure History
By Appropriation